

BUDGET SUMMARY

FY 2016 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2014 ACTUAL DOLLAR	FY 2015 BUDGET DOLLAR	FY 2016 DEPT REQ DOLLAR	FY 2016 GOV REC DOLLAR
ADMINISTRATION	22,540,880	31,495,406	31,600,181	31,609,496
MO OFFICE OF PROSECUTION SER	920,894	3,360,560	3,363,669	3,363,669
DEPARTMENT TOTAL	\$23,461,774	\$34,855,966	\$34,963,850	\$34,973,165
GENERAL REVENUE	13,736,725	14,271,004	14,335,424	14,344,739
ATTORNEY GENERAL	2,646,694	5,850,467	5,866,761	5,866,761
GAMING COMMISSION FUND	141,401	142,537	143,139	143,139
NRP-WATER POLLUTION PERMIT FEE	42,250	42,613	42,817	42,817
SOLID WASTE MANAGEMENT	42,751	43,113	43,317	43,317
PETROLEUM STORAGE TANK INS	25,735	79,479	79,620	79,620
MOTOR VEHICLE COMMISSION	50,121	50,551	50,763	50,763
HEALTH SPA REGULATORY FUND	5,000	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	42,221	42,582	42,786	42,786
ATTORNEY GENERAL'S COURT COSTS	94,308	187,000	187,000	187,000
SOIL AND WATER SALES TAX	14,771	14,892	14,961	14,961
MERCHANDISE PRACTICES	2,472,424	3,844,251	3,853,170	3,853,170
WORKERS COMPENSATION	260,985	476,783	478,255	478,255
WORKERS COMP-SECOND INJURY	2,715,683	3,089,883	3,100,782	3,100,782
LOTTERY ENTERPRISE	56,132	56,641	56,946	56,946
HAZARDOUS WASTE FUND	303,967	306,549	308,120	308,120
SAFE DRINKING WATER FUND	14,798	14,921	14,990	14,990
MO OFFICE OF PROSECUTION SERV	482,023	2,031,453	2,033,166	2,033,166
ATTORNEY GENERAL TRUST FUND	110,944	4,000,000	4,000,000	4,000,000
INMATE INCAR REIMB ACT REVOLV	140,173	141,360	141,877	141,877
MO OFFICE-PROSECUTION SERVICES	47,902	150,000	150,000	150,000
MINED LAND RECLAMATION	14,766	14,887	14,956	14,956

1/22/15 15:43
im_execbud_budgetbook

FY 2016 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,877,515	205.14	11,665,919	238.80	11,665,919	238.80	11,665,919	238.80
ATTORNEY GENERAL	1,195,349	29.39	1,861,566	44.21	1,861,566	44.21	1,861,566	44.21
GAMING COMMISSION FUND	111,840	1.38	111,790	2.50	111,790	2.50	111,790	2.50
NRP-WATER POLLUTION PERMIT FEE	37,535	0.58	37,898	0.76	37,898	0.76	37,898	0.76
SOLID WASTE MANAGEMENT	37,535	0.46	37,898	0.76	37,898	0.76	37,898	0.76
PETROLEUM STORAGE TANK INS	25,735	0.37	79,479	1.50	79,479	1.50	79,479	1.50
MOTOR VEHICLE COMMISSION	39,499	0.86	39,251	1.00	39,251	1.00	39,251	1.00
NRP-AIR POLLUTION PERMIT FEE	37,506	0.51	37,867	0.75	37,867	0.75	37,867	0.75
SOIL AND WATER SALES TAX	12,504	0.17	12,625	0.25	12,625	0.25	12,625	0.25
MERCHANDISE PRACTICES	1,607,863	36.53	1,654,075	39.50	1,654,075	39.50	1,654,075	39.50
WORKERS COMPENSATION	254,136	4.61	272,730	6.50	272,730	6.50	272,730	6.50
WORKERS COMP-SECOND INJURY	1,898,140	41.54	2,021,357	49.00	2,021,357	49.00	2,021,357	49.00
LOTTERY ENTERPRISE	56,132	0.77	56,641	1.00	56,641	1.00	56,641	1.00
ANTITRUST REVOLVING	223,013	3.93	382,474	7.00	382,474	7.00	382,474	7.00
HAZARDOUS WASTE FUND	289,086	4.44	291,669	5.01	291,669	5.01	291,669	5.01
SAFE DRINKING WATER FUND	12,533	0.19	12,656	0.26	12,656	0.26	12,656	0.26
INMATE INCAR REIMB ACT REVOLV	102,119	2.52	95,720	3.00	95,720	3.00	95,720	3.00
MINED LAND RECLAMATION	12,504	0.19	12,625	0.25	12,625	0.25	12,625	0.25
TOTAL - PS	16,830,544	333.58	18,684,240	402.05	18,684,240	402.05	18,684,240	402.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,092,344	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00
ATTORNEY GENERAL	280,178	0.00	760,911	0.00	760,911	0.00	760,911	0.00
GAMING COMMISSION FUND	29,561	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,216	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	10,622	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	93,390	0.00	186,900	0.00	186,900	0.00	186,900	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	864,295	0.00	2,189,976	0.00	2,189,976	0.00	2,189,976	0.00
WORKERS COMPENSATION	6,849	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	817,543	0.00	1,067,526	0.00	1,067,526	0.00	1,067,526	0.00

1/22/15 15:44

im_disummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
ANTITRUST REVOLVING	5,304	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,881	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00
INMATE INCAR REIMB ACT REVOLV	38,054	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,279,461	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	978	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	29	0.00	100	0.00	100	0.00	100	0.00
ATTORNEY GENERAL'S COURT COSTS	918	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	266	0.00	200	0.00	200	0.00	200	0.00
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	2,191	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL	21,112,196	333.58	25,022,566	402.05	25,022,566	402.05	25,022,566	402.05
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,275	0.00	62,275	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	10,037	0.00	10,037	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	602	0.00	602	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	204	0.00	204	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	204	0.00	204	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	141	0.00	141	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	212	0.00	212	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	204	0.00	204	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	69	0.00	69	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	8,919	0.00	8,919	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	1,472	0.00	1,472	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	10,899	0.00	10,899	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	305	0.00	305	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	2,062	0.00	2,062	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	1,571	0.00	1,571	0.00

1/22/15 15:44

lm_disummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
SAFE DRINKING WATER FUND	0	0.00	0	0.00	69	0.00	69	0.00	
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	517	0.00	517	0.00	
MINED LAND RECLAMATION	0	0.00	0	0.00	69	0.00	69	0.00	
TOTAL - PS	0	0.00	0	0.00	99,831	0.00	99,831	0.00	
TOTAL	0	0.00	0	0.00	99,831	0.00	99,831	0.00	
Compensation Commission EO Rec - 0000017									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,315	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,315	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	9,315	0.00	
GRAND TOTAL	\$21,112,196	333.58	\$25,022,566	402.05	\$25,122,397	402.05	\$25,131,712	402.05	

1/22/15 15:44

im_disummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	185,716	3.78	323,645	5.50	323,645	5.50	323,645	5.50
ATTORNEY GENERAL	886,321	18.32	975,244	22.50	975,244	22.50	975,244	22.50
TOTAL - PS	1,072,037	22.10	1,298,889	28.00	1,298,889	28.00	1,298,889	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	239,420	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	0	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
TOTAL - EE	239,420	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
TOTAL	1,311,457	22.10	2,775,114	28.00	2,775,114	28.00	2,775,114	28.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,747	0.00	1,747	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	5,259	0.00	5,259	0.00
TOTAL - PS	0	0.00	0	0.00	7,006	0.00	7,006	0.00
TOTAL	0	0.00	0	0.00	7,006	0.00	7,006	0.00
GRAND TOTAL	\$1,311,457	22.10	\$2,775,114	28.00	\$2,782,120	28.00	\$2,782,120	28.00

1/22/15 15:44

im_dlsuamary

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

1/22/15 15:44

lm_disummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	110,944	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	110,944	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	110,944	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$110,944	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

1/22/15 15:44

lm_disummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

1/22/15 15:44

lm_disummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

1/22/15 15:44

lm_disummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	73,017	0.96	73,837	1.00	73,837	1.00	73,837	1.00
ATTORNEY GENERAL	131,841	2.02	185,044	3.00	185,044	3.00	185,044	3.00
MO OFFICE OF PROSECUTION SERV	249,213	3.93	317,658	6.00	317,658	6.00	317,658	6.00
TOTAL - PS	454,071	6.91	576,539	10.00	576,539	10.00	576,539	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,135	0.00	34,900	0.00	34,900	0.00	34,900	0.00
ATTORNEY GENERAL	152,976	0.00	733,427	0.00	733,427	0.00	733,427	0.00
MO OFFICE OF PROSECUTION SERV	232,810	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00
MO OFFICE-PROSECUTION SERVICES	47,902	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	466,823	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	0	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL	920,894	6.91	3,360,560	10.00	3,360,560	10.00	3,360,560	10.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	398	0.00	398	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	998	0.00	998	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	1,713	0.00	1,713	0.00
TOTAL - PS	0	0.00	0	0.00	3,109	0.00	3,109	0.00
TOTAL	0	0.00	0	0.00	3,109	0.00	3,109	0.00
GRAND TOTAL	\$920,894	6.91	\$3,360,560	10.00	\$3,363,669	10.00	\$3,363,669	10.00

1/22/15 15:44

lm_disummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<hr/>								
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
<hr/>								

CORE OPERATING BUDGET

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,877,515	205.14	11,665,919	238.80	11,665,919	238.80	11,665,919	238.80
ATTORNEY GENERAL	1,195,349	29.39	1,861,566	44.21	1,861,566	44.21	1,861,566	44.21
GAMING COMMISSION FUND	111,840	1.38	111,790	2.50	111,790	2.50	111,790	2.50
NRP-WATER POLLUTION PERMIT FEE	37,535	0.58	37,898	0.76	37,898	0.76	37,898	0.76
SOLID WASTE MANAGEMENT	37,535	0.46	37,898	0.76	37,898	0.76	37,898	0.76
PETROLEUM STORAGE TANK INS	25,735	0.37	79,479	1.50	79,479	1.50	79,479	1.50
MOTOR VEHICLE COMMISSION	39,499	0.86	39,251	1.00	39,251	1.00	39,251	1.00
NRP-AIR POLLUTION PERMIT FEE	37,506	0.51	37,867	0.75	37,867	0.75	37,867	0.75
SOIL AND WATER SALES TAX	12,504	0.17	12,625	0.25	12,625	0.25	12,625	0.25
MERCHANDISE PRACTICES	1,607,863	36.53	1,654,075	39.50	1,654,075	39.50	1,654,075	39.50
WORKERS COMPENSATION	254,136	4.61	272,730	6.50	272,730	6.50	272,730	6.50
WORKERS COMP-SECOND INJURY	1,898,140	41.54	2,021,357	49.00	2,021,357	49.00	2,021,357	49.00
LOTTERY ENTERPRISE	56,132	0.77	56,641	1.00	56,641	1.00	56,641	1.00
ANTITRUST REVOLVING	223,013	3.93	382,474	7.00	382,474	7.00	382,474	7.00
HAZARDOUS WASTE FUND	289,086	4.44	291,669	5.01	291,669	5.01	291,669	5.01
SAFE DRINKING WATER FUND	12,533	0.19	12,656	0.26	12,656	0.26	12,656	0.26
INMATE INCAR REIMB ACT REVOLV	102,119	2.52	95,720	3.00	95,720	3.00	95,720	3.00
MINED LAND RECLAMATION	12,504	0.19	12,625	0.25	12,625	0.25	12,625	0.25
TOTAL - PS	16,830,544	333.58	18,684,240	402.05	18,684,240	402.05	18,684,240	402.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,092,344	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00
ATTORNEY GENERAL	280,178	0.00	760,911	0.00	760,911	0.00	760,911	0.00
GAMING COMMISSION FUND	29,561	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,216	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	10,622	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	93,390	0.00	186,900	0.00	186,900	0.00	186,900	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	864,295	0.00	2,189,976	0.00	2,189,976	0.00	2,189,976	0.00
WORKERS COMPENSATION	6,849	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	817,543	0.00	1,067,526	0.00	1,067,526	0.00	1,067,526	0.00

1/22/15 15:45

lm_disummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
ANTITRUST REVOLVING	5,304	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,881	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00
INMATE INCAR REIMB ACT REVOLV	38,054	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,279,461	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	978	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	29	0.00	100	0.00	100	0.00	100	0.00
ATTORNEY GENERAL'S COURT COSTS	918	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	266	0.00	200	0.00	200	0.00	200	0.00
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	2,191	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL	21,112,196	333.58	25,022,566	402.05	25,022,566	402.05	25,022,566	402.05
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,275	0.00	62,275	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	10,037	0.00	10,037	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	602	0.00	602	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	204	0.00	204	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	204	0.00	204	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	141	0.00	141	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	212	0.00	212	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	204	0.00	204	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	69	0.00	69	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	8,919	0.00	8,919	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	1,472	0.00	1,472	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	10,899	0.00	10,899	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	305	0.00	305	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	2,062	0.00	2,062	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	1,571	0.00	1,571	0.00

1/22/15 15:45

im_diaummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
SAFE DRINKING WATER FUND	0	0.00	0	0.00	69	0.00	69	0.00	
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	517	0.00	517	0.00	
MINED LAND RECLAMATION	0	0.00	0	0.00	69	0.00	69	0.00	
TOTAL - PS	0	0.00	0	0.00	99,831	0.00	99,831	0.00	
TOTAL	0	0.00	0	0.00	99,831	0.00	99,831	0.00	
Compensation Commission EO Rec - 0000017									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,315	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,315	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	9,315	0.00	
GRAND TOTAL	\$21,112,196	333.58	\$25,022,566	402.05	\$25,122,397	402.05	\$25,131,712	402.05	

1/22/15 15:45

lm_disummary

CORE DECISION ITEM

Department:	Office of the Attorney General	Budget Unit	28201C
Division:			
Core:	Operating Budget		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request				
	GR	Federal	Other	Total
PS	11,665,919	1,861,566	5,156,755	18,684,240
EE	1,543,954	760,911	4,031,861	6,336,726
PSD	200	100	1,300	1,600
TRF	0	0	0	0
Total	13,210,073	2,622,577	9,189,916	25,022,566
FTE	238.80	44.21	119.04	402.05

Est. Fringe	5,546,583	945,514	2,585,259	9,077,356
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total
PS	11,665,919	1,861,566	5,156,755	18,684,240
EE	1,543,954	760,911	4,031,861	6,336,726
PSD	200	100	1,300	1,600
TRF	0	0	0	0
Total	13,210,073	2,622,577	9,189,916	25,022,566
FTE	238.80	44.21	119.04	402.05

Est. Fringe	5,546,583	945,514	2,585,259	9,077,356
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:

****Prosecuting Criminals:** The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.

****Protecting Consumers:** The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.

****Conserving the Environment:** The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.

****Serving Missouri:** The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.

****Defending Missouri:** The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.

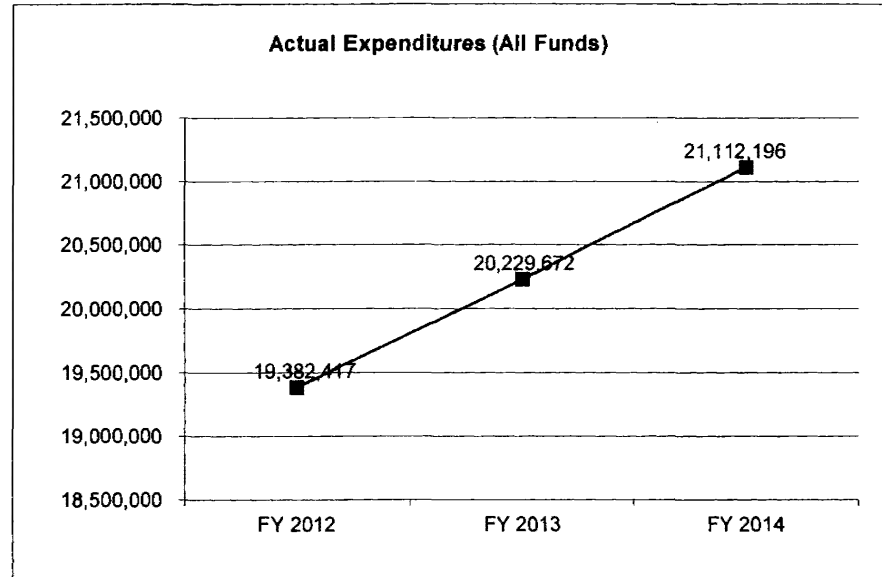
CORE DECISION ITEM

Department:	Office of the Attorney General	Budget Unit	28201C
Division:			
Core:	Operating Budget		

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	23,065,976	23,419,825	24,782,074	25,022,566
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,065,976	23,419,825	24,782,074	25,022,566
Actual Expenditures (All Funds)	19,382,417	20,229,672	21,112,196	N/A
Unexpended (All Funds)	3,683,559	3,190,153	3,669,878	N/A
Unexpended, by Fund:				
General Revenue	81,965	(1)	119,590	N/A
Federal	1,113,718	946,636	1,127,475	N/A
Other	2,487,876	2,243,518	2,422,813	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

FY 2016 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	116,437	1.00
DEPUTY ATTORNEY GENERAL	125,229	1.00	126,075	1.00	126,075	1.00	126,075	1.00
ASST ATTORNEY GENERAL, DIV DIR	811,258	7.99	1,085,694	11.00	1,085,694	11.00	1,085,694	11.00
ASSISTANT ATTORNEY GENERAL	10,077,119	175.82	10,911,518	207.95	10,834,518	207.45	10,834,518	207.45
ASSISTANT ATTORNEY GENERAL IV	320,611	2.75	243,548	2.00	350,548	3.00	350,548	3.00
LEGAL INTERN	360	0.02	0	0.00	0	0.00	0	0.00
INTERN	29,821	1.62	40,802	1.50	40,802	1.50	40,802	1.50
CHIEF OF STAFF	66,479	0.67	112,450	1.00	112,450	1.00	112,450	1.00
DEPUTY CHIEF OF STAFF	94,604	1.00	90,915	1.00	97,915	1.00	97,915	1.00
PRESS SECRETARY	149,458	2.00	150,688	2.00	150,688	2.00	150,688	2.00
RESEARCH ANALYST	126,627	3.00	108,395	3.00	126,627	3.00	126,627	3.00
PERSONNEL OFFICER	64,229	1.00	64,796	1.00	64,796	1.00	64,796	1.00
FISCAL OFFICER	64,229	1.00	64,796	1.00	64,796	1.00	64,796	1.00
FISCAL CLERK	35,042	1.00	35,474	1.00	35,474	1.00	35,474	1.00
ACCTNG ANALYST I	48,229	1.00	48,722	1.00	48,722	1.00	48,722	1.00
PERSONNEL CLERK	35,419	1.00	35,862	1.00	35,862	1.00	35,862	1.00
INFORMATION SYSTEMS MANAGER	77,208	1.00	79,864	1.00	85,064	1.00	85,064	1.00
INFORMATION SYSTEMS SPECIALIST	366,880	6.78	374,820	7.00	442,000	8.00	442,000	8.00
INVESTIGATOR I	751,768	18.19	992,560	27.50	992,560	27.50	992,560	27.50
PARALEGAL	571,143	16.88	707,542	20.00	628,162	20.00	628,162	20.00
VICTIM'S ADVOCATE	78,270	1.97	121,421	3.00	103,189	2.00	103,189	2.00
CONSUMER ADVOCATE	222,042	7.55	236,619	8.00	236,619	8.00	236,619	8.00
CONSUMER SERVICE OPERATOR	158,094	5.57	171,216	6.00	171,216	6.00	171,216	6.00
EXECUTIVE SECRETARY	228,056	4.11	270,519	5.45	270,519	5.45	270,519	5.45
ADMINISTRATIVE SECRETARY	223,225	6.00	307,721	8.75	307,721	8.75	307,721	8.75
LEGAL SECRETARY	1,684,154	53.49	1,851,430	66.90	1,851,430	66.90	1,851,430	66.90
DATA ENTRY CLERK	47,052	1.69	42,745	1.50	42,745	2.00	42,745	2.00
RECEPTIONIST	154,226	5.00	162,910	6.00	162,910	6.00	162,910	6.00
CLERK MESSENGER	56,729	2.00	64,166	2.50	64,166	2.50	64,166	2.50
MAILROOM SUPERVISOR	46,546	1.48	64,535	2.00	34,535	1.00	34,535	1.00
TOTAL - PS	16,830,544	333.58	18,684,240	402.05	18,684,240	402.05	18,684,240	402.05
TRAVEL, IN-STATE	540,496	0.00	510,389	0.00	540,389	0.00	540,389	0.00

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
TRAVEL, OUT-OF-STATE	69,328	0.00	95,900	0.00	95,900	0.00	95,900	0.00
SUPPLIES	646,664	0.00	1,051,487	0.00	921,487	0.00	921,487	0.00
PROFESSIONAL DEVELOPMENT	164,058	0.00	165,125	0.00	165,125	0.00	165,125	0.00
COMMUNICATION SERV & SUPP	396,356	0.00	514,315	0.00	514,315	0.00	514,315	0.00
PROFESSIONAL SERVICES	1,424,271	0.00	1,606,360	0.00	1,606,360	0.00	1,606,360	0.00
HOUSEKEEPING & JANITORIAL SERV	15,647	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	438,394	0.00	333,404	0.00	433,404	0.00	433,404	0.00
COMPUTER EQUIPMENT	373,153	0.00	533,457	0.00	533,457	0.00	533,457	0.00
MOTORIZED EQUIPMENT	21,811	0.00	24,000	0.00	24,000	0.00	24,000	0.00
OFFICE EQUIPMENT	105,459	0.00	245,645	0.00	245,645	0.00	245,645	0.00
OTHER EQUIPMENT	8,269	0.00	19,788	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	29,164	0.00	55,451	0.00	55,451	0.00	55,451	0.00
BUILDING LEASE PAYMENTS	10,776	0.00	6,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	8,551	0.00	8,465	0.00	8,465	0.00	8,465	0.00
MISCELLANEOUS EXPENSES	27,064	0.00	85,992	0.00	85,992	0.00	85,992	0.00
REBILLABLE EXPENSES	0	0.00	1,065,362	0.00	1,065,362	0.00	1,065,362	0.00
TOTAL - EE	4,279,461	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00
PROGRAM DISTRIBUTIONS	2,183	0.00	1,600	0.00	1,600	0.00	1,600	0.00
REFUNDS	8	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,191	0.00	1,600	0.00	1,600	0.00	1,600	0.00
GRAND TOTAL	\$21,112,196	333.58	\$25,022,566	402.05	\$25,022,566	402.05	\$25,022,566	402.05
GENERAL REVENUE	\$12,970,837	205.14	\$13,210,073	238.80	\$13,210,073	238.80	\$13,210,073	238.80
FEDERAL FUNDS	\$1,475,556	29.39	\$2,622,577	44.21	\$2,622,577	44.21	\$2,622,577	44.21
OTHER FUNDS	\$6,665,803	99.05	\$9,189,916	119.04	\$9,189,916	119.04	\$9,189,916	119.04

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**OFFICE OF ATTORNEY GENERAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	402.05	11,665,919	1,861,566	5,156,755	18,684,240	
	EE	0.00	1,543,954	760,911	4,031,861	6,336,726	
	PD	0.00	200	100	1,300	1,600	
	Total	402.05	13,210,073	2,622,577	9,189,916	25,022,566	
DEPARTMENT CORE REQUEST							
	PS	402.05	11,665,919	1,861,566	5,156,755	18,684,240	
	EE	0.00	1,543,954	760,911	4,031,861	6,336,726	
	PD	0.00	200	100	1,300	1,600	
	Total	402.05	13,210,073	2,622,577	9,189,916	25,022,566	
GOVERNOR'S RECOMMENDED CORE							
	PS	402.05	11,665,919	1,861,566	5,156,755	18,684,240	
	EE	0.00	1,543,954	760,911	4,031,861	6,336,726	
	PD	0.00	200	100	1,300	1,600	
	Total	402.05	13,210,073	2,622,577	9,189,916	25,022,566	

FINANCIAL HISTORY

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	23,065,976	23,419,825	24,782,074	25,022,566
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,065,976	23,419,825	24,782,074	N/A
Actual Expenditures (All Funds)	19,382,417	20,229,672	21,112,196	N/A
Unexpended (All Funds)	3,683,559	3,190,153	3,669,878	N/A
Unexpended, by Fund:				
General Revenue	81,965	(1)	119,590	N/A
Federal	1,113,718	946,636	1,127,475	N/A
Other	2,487,876	2,243,518	2,422,813	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C	DEPARTMENT: Office of the Attorney General
BUDGET UNIT NAME: Core Operating Budget	DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<div style="display: flex; justify-content: flex-end; align-items: flex-end; margin-right: 20px;"> <div style="text-align: right; margin-right: 10px;"> PS - \$18,684,240 E&E - 6,338,326 <u>\$25,022,566</u> </div> <div> 100% flexibility requested 100% flexibility requested </div> </div>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 565,163	100% flexibility - estimated amount to be used is unknown at this time
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
100% flexibility	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2014 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2015 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**NEW DECISION ITEM
COST TO CONTINUE -
FY 15 PAY PLAN**

NEW DECISION ITEM
RANK: 1 OF 2

Department: Office of the Attorney General	Budget Unit: 28201C
Division: Core Operating Budget	
DI Name: Pay Plan FY15 - Cost to Continue	DI#: 0000014

1. AMOUNT OF REQUEST

FY 2016 Budget Request				
	GR	Federal	Other	Total
PS	62,275	10,037	27,519	99,831
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	62,275	10,037	27,519	99,831

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total
PS	62,275	10,037	27,519	99,831
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	62,275	10,037	27,519	99,831

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	16,989	2,738	7,507	27,234
--------------------	--------	-------	-------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	16,989	2,738	7,507	27,234
--------------------	--------	-------	-------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.

NEW DECISION ITEM
RANK: 1 OF 2

Department: Office of the Attorney General	Budget Unit <u>28201C</u>
Division: Core Operating Budget	
DI Name: Pay Plan FY15 - Cost to Continue	DI#: 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Pay Plan - FY 15 Cost to Continue	62,275		10,037		27,519		99,831	0.0	
							0	0.0	
Total PS	62,275	0.0	10,037	0.0	27,519	0.0	99,831	0.0	0
Grand Total	62,275	0.0	10,037	0.0	27,519	0.0	99,831	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Pay Plan - FY 15 Cost to Continue	62,275		10,037		27,519		99,831	0.0	
							0	0.0	
Total PS	62,275	0.0	10,037	0.0	27,519	0.0	99,831	0.0	0
Grand Total	62,275	0.0	10,037	0.0	27,519	0.0	99,831	0.0	0

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan FY15-Cost to Continue - 0000014								
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	680	0.00	680	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	5,853	0.00	5,853	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	58,548	0.00	58,548	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	1,313	0.00	1,313	0.00
INTERN	0	0.00	0	0.00	220	0.00	220	0.00
CHIEF OF STAFF	0	0.00	0	0.00	606	0.00	606	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	490	0.00	490	0.00
PRESS SECRETARY	0	0.00	0	0.00	813	0.00	813	0.00
RESEARCH ANALYST	0	0.00	0	0.00	585	0.00	585	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL OFFICER	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL CLERK	0	0.00	0	0.00	191	0.00	191	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	262	0.00	262	0.00
PERSONNEL CLERK	0	0.00	0	0.00	194	0.00	194	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	430	0.00	430	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	2,021	0.00	2,021	0.00
INVESTIGATOR I	0	0.00	0	0.00	5,352	0.00	5,352	0.00
PARALEGAL	0	0.00	0	0.00	3,815	0.00	3,815	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	655	0.00	655	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	1,275	0.00	1,275	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	923	0.00	923	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	1,458	0.00	1,458	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	1,660	0.00	1,660	0.00
LEGAL SECRETARY	0	0.00	0	0.00	9,983	0.00	9,983	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	231	0.00	231	0.00
RECEPTIONIST	0	0.00	0	0.00	878	0.00	878	0.00
CLERK MESSENGER	0	0.00	0	0.00	346	0.00	346	0.00

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan FY15-Cost to Continue - 0000014								
MAILROOM SUPERVISOR	0	0.00	0	0.00	349	0.00	349	0.00
TOTAL - PS	0	0.00	0	0.00	99,831	0.00	99,831	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$99,831	0.00	\$99,831	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,275	0.00	\$62,275	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,037	0.00	\$10,037	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$27,519	0.00	\$27,519	0.00

**NEW DECISION ITEM
COMPENSATION FOR
ELECTED OFFICIALS**

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General
 Division: Core Operating Budget
 Missouri Citizens Commission on Compensation Re: DI# 0000017

Budget Unit 28201C

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	9,315	0	0	9,315
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,315	0	0	9,315
FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,541	0	0	2,541
-------------	-------	---	---	-------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Mileage and per diem adjustments	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funds the FY16 recommendation by the Missouri Citizens' Commission on Compensation for Elected Officials made on November 25, 2014. The proposal takes effect automatically on July 1, 2015 unless two-thirds of the General Assembly disapproves of the recommendation.

NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

Missouri Citizens Commission on Compensation Re: DI# 0000017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Missouri Citizen's Commission on Compensation recommended an 8% salary increase for the Governor, Secretary of State, State Treasurer, State Auditor, and Attorney General; a \$4,750 salary increase for the Lieutenant Governor; and a \$2,000 salary increase for all members of the General Assembly in FY16 and in FY17. Additionally, the Commission recommended statewide elected officials and members of the General Assembly receive mileage and per diem reimbursements equal to the federal mileage and per diem reimbursement rates.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
108100 - Attorney General	9,315						9,315	0.0	
							0	0.0	
Total PS	9,315	0.0	0	0.0	0	0.0	9,315	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Grand Total	9,315	0.0	0	0.0	0	0.0	9,315	0.0	0

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Compensation Commission EO Rec - 0000017								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	9,315	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,315	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,315	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,315	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**CORE
MEDICAID FRAUD
CONTROL UNIT**

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	185,716	3.78	323,645	5.50	323,645	5.50	323,645	5.50
ATTORNEY GENERAL	886,321	18.32	975,244	22.50	975,244	22.50	975,244	22.50
TOTAL - PS	1,072,037	22.10	1,298,889	28.00	1,298,889	28.00	1,298,889	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	239,420	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	0	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
TOTAL - EE	239,420	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
TOTAL	1,311,457	22.10	2,775,114	28.00	2,775,114	28.00	2,775,114	28.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,747	0.00	1,747	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	5,259	0.00	5,259	0.00
TOTAL - PS	0	0.00	0	0.00	7,006	0.00	7,006	0.00
TOTAL	0	0.00	0	0.00	7,006	0.00	7,006	0.00
GRAND TOTAL	\$1,311,457	22.10	\$2,775,114	28.00	\$2,782,120	28.00	\$2,782,120	28.00

1/22/15 15:45

lm_disummary

CORE DECISION ITEM

Department: Office of the Attorney General	Budget Unit 28206C
Division:	
Core: Medicaid Fraud Control Unit	

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	323,645	975,244	0	1,298,889
EE	393,949	1,082,276	0	1,476,225
PSD	0	0	0	0
TRF	0	0	0	0
Total	717,594	2,057,520	0	2,775,114

FTE	5.50	22.50	0.00	28.00
------------	-------------	--------------	-------------	--------------

Est. Fringe	142,740	488,797	0	631,537
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	323,645	975,244	0	1,298,889
EE	393,949	1,082,276	0	1,476,225
PSD	0	0	0	0
TRF	0	0	0	0
Total	717,594	2,057,520	0	2,775,114

FTE	5.50	22.50	0.00	28.00
------------	-------------	--------------	-------------	--------------

Est. Fringe	142,740	488,797	0	631,537
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for:

- ** Investigating and prosecuting fraud in the state Medicaid program;
- ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement;
- ** Prosecuting adult abuse and neglect cases involving Medicaid recipients.

3. PROGRAM LISTING (list programs included in this core funding)

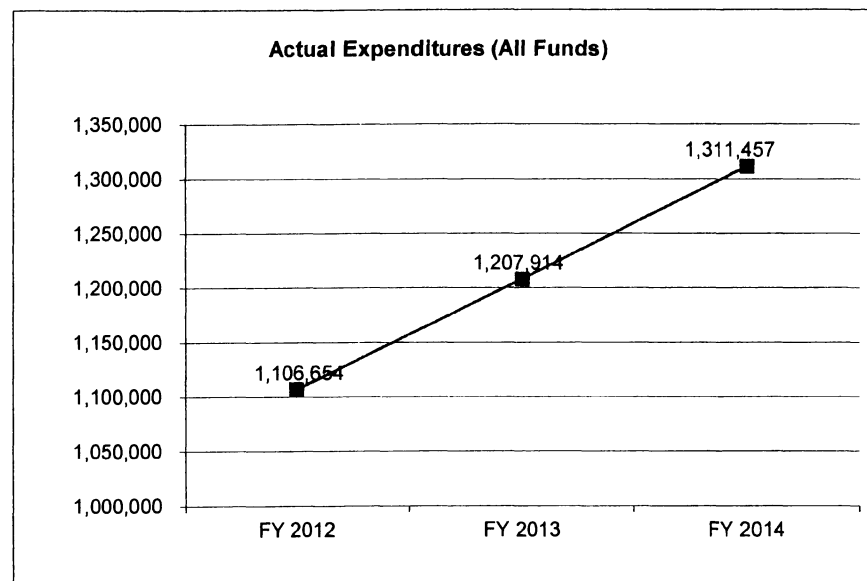
CORE DECISION ITEM

Department: Office of the Attorney General
Division:
Core: Medicaid Fraud Control Unit

Budget Unit 28206C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,244,198	2,261,760	2,762,183	2,775,114
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,244,198	2,261,760	2,762,183	2,775,114
Actual Expenditures (All Funds)	1,106,654	1,207,914	1,311,457	N/A
Unexpended (All Funds)	1,137,544	1,053,846	1,450,726	N/A
Unexpended, by Fund:				
General Revenue	228,615	238,880	289,603	N/A
Federal	908,929	814,966	1,161,123	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	88,229	1.00	88,657	1.00	88,657	1.00	88,657	1.00
ASSISTANT ATTORNEY GENERAL	305,003	4.99	390,966	4.20	390,966	4.20	390,966	4.20
INFORMATION SYSTEMS SPECIALIST	84,185	1.62	62,118	1.00	62,118	1.00	62,118	1.00
INVESTIGATOR I	324,743	8.26	326,255	10.60	326,255	10.60	326,255	10.60
AUDITOR	94,872	2.16	123,964	3.85	123,964	3.85	123,964	3.85
CHIEF INVESTIGATOR	53,270	1.00	57,953	1.25	57,953	1.25	57,953	1.25
ADMINISTRATIVE SECRETARY	35,404	0.94	38,425	1.00	38,425	1.00	38,425	1.00
LEGAL SECRETARY	35,101	1.13	115,971	3.10	115,971	3.10	115,971	3.10
REGISTERED NURSE	51,230	1.00	94,580	2.00	94,580	2.00	94,580	2.00
TOTAL - PS	1,072,037	22.10	1,298,889	28.00	1,298,889	28.00	1,298,889	28.00
TRAVEL, IN-STATE	8,565	0.00	37,487	0.00	37,487	0.00	37,487	0.00
TRAVEL, OUT-OF-STATE	17,569	0.00	20,943	0.00	20,943	0.00	20,943	0.00
SUPPLIES	28,789	0.00	70,186	0.00	70,186	0.00	70,186	0.00
PROFESSIONAL DEVELOPMENT	23,949	0.00	26,417	0.00	26,417	0.00	26,417	0.00
COMMUNICATION SERV & SUPP	24,548	0.00	49,706	0.00	49,706	0.00	49,706	0.00
PROFESSIONAL SERVICES	19,598	0.00	187,352	0.00	187,352	0.00	187,352	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	72,573	0.00	30,540	0.00	30,540	0.00	30,540	0.00
COMPUTER EQUIPMENT	41,481	0.00	119,718	0.00	119,718	0.00	119,718	0.00
MOTORIZED EQUIPMENT	0	0.00	34,001	0.00	34,001	0.00	34,001	0.00
OFFICE EQUIPMENT	0	0.00	14,112	0.00	14,112	0.00	14,112	0.00
OTHER EQUIPMENT	249	0.00	2,185	0.00	2,185	0.00	2,185	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	145	0.00
MISCELLANEOUS EXPENSES	2,099	0.00	30,469	0.00	30,469	0.00	30,469	0.00
REBILLABLE EXPENSES	0	0.00	851,963	0.00	851,963	0.00	851,963	0.00
TOTAL - EE	239,420	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
GRAND TOTAL	\$1,311,457	22.10	\$2,775,114	28.00	\$2,775,114	28.00	\$2,775,114	28.00
GENERAL REVENUE	\$425,136	3.78	\$717,594	5.50	\$717,594	5.50	\$717,594	5.50
FEDERAL FUNDS	\$886,321	18.32	\$2,057,520	22.50	\$2,057,520	22.50	\$2,057,520	22.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/22/15 15:57

lm_dldetail

Page 7 of 14

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**MEDICAID FRAUD UNIT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.00	323,645	975,244	0	1,298,889	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	717,594	2,057,520	0	2,775,114	
DEPARTMENT CORE REQUEST							
	PS	28.00	323,645	975,244	0	1,298,889	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	717,594	2,057,520	0	2,775,114	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	323,645	975,244	0	1,298,889	
	EE	0.00	393,949	1,082,276	0	1,476,225	
	Total	28.00	717,594	2,057,520	0	2,775,114	

FINANCIAL HISTORY

ATTORNEY GENERAL**MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,244,198	2,261,760	2,762,183	2,775,114
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,244,198	2,261,760	2,762,183	N/A
Actual Expenditures (All Funds)	1,106,654	1,207,914	1,311,457	N/A
Unexpended (All Funds)	1,137,544	1,053,846	1,450,726	N/A
Unexpended, by Fund:				
General Revenue	228,615	238,880	289,603	N/A
Federal	908,929	814,966	1,161,123	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28206C	DEPARTMENT: Office of the Attorney General	
BUDGET UNIT NAME: Core - Medicaid Fraud Control Unit	DIVISION:	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST		
PS -	\$ 1,298,889	100% flexibility requested
E&E -	1,476,225	100% flexibility requested
	\$ 2,775,114	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility is utilized when necessary to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2015 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**NEW DECISION ITEM
COST TO CONTINUE -
FY 15 PAY PLAN**

NEW DECISION ITEM
RANK: 1 OF 1

Department: Office of the Attorney General	Budget Unit: 28206C
Division: Medicaid Fraud Control Unit	
DI Name: Pay Plan FY15 - Cost to Continue	DI#: 0000014

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	1,747	5,259	0	7,006
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,747	5,259	0	7,006
FTE	0.00	0.00	0.00	0.00

Est. Fringe	477	1,435	0	1,911
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,747	5,259	0	7,006
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,747	5,259	0	7,006
FTE	0.00	0.00	0.00	0.00

Est. Fringe	477	1,435	0	1,911
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.

NEW DECISION ITEM
RANK: 1 OF 1

Department: Office of the Attorney General	Budget Unit <u>28206C</u>
Division: Medicaid Fraud Control Unit	
DI Name: Pay Plan FY15 - Cost to Continue	DI#: 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Pay Plan - FY 15 Cost to Continue	1,747		5,259		0		7,006 0	0.0 0.0	
Total PS	1,747	0.0	5,259	0.0	0	0.0	7,006	0.0	0
Grand Total	1,747	0.0	5,259	0.0	0	0.0	7,006	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Pay Plan - FY 15 Cost to Continue	1,747		5,259				7,006 0	0.0 0.0	
Total PS	1,747	0.0	5,259	0.0	0	0.0	7,006	0.0	0
Grand Total	1,747	0.0	5,259	0.0	0	0.0	7,006	0.0	0

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
Pay Plan FY15-Cost to Continue - 0000014								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	479	0.00	479	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	2,107	0.00	2,107	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	335	0.00	335	0.00
INVESTIGATOR I	0	0.00	0	0.00	1,760	0.00	1,760	0.00
AUDITOR	0	0.00	0	0.00	669	0.00	669	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	313	0.00	313	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	207	0.00	207	0.00
LEGAL SECRETARY	0	0.00	0	0.00	625	0.00	625	0.00
REGISTERED NURSE	0	0.00	0	0.00	511	0.00	511	0.00
TOTAL - PS	0	0.00	0	0.00	7,006	0.00	7,006	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,006	0.00	\$7,006	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,747	0.00	\$1,747	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,259	0.00	\$5,259	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DOMESTIC VIOLENCE

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

1/22/15 15:45

lm_dlsupply

CORE DECISION ITEM

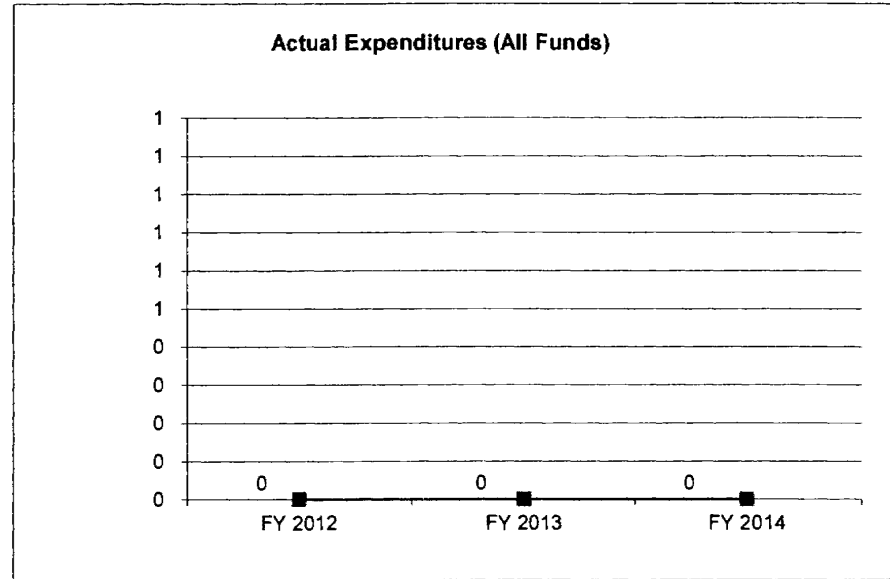
Department: <u>Office of the Attorney General</u>					Budget Unit <u>28202C</u>																																																																										
Division: _____																																																																															
Core: <u>Domestic Violence</u>																																																																															
1. CORE FINANCIAL SUMMARY																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2016 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">100,000</td> <td align="center">0</td> <td align="center">100,000</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">100,000</td> <td align="center">0</td> <td align="center">100,000</td> </tr> </table>						FY 2016 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	100,000	0	100,000	TRF	0	0	0	0	Total	0	100,000	0	100,000	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">100,000</td> <td align="center">0</td> <td align="center">100,000</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">100,000</td> <td align="center">0</td> <td align="center">100,000</td> </tr> </table>						FY 2016 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	100,000	0	100,000	TRF	0	0	0	0	Total	0	100,000	0	100,000
	FY 2016 Budget Request																																																																														
	GR	Federal	Other	Total																																																																											
PS	0	0	0	0																																																																											
EE	0	0	0	0																																																																											
PSD	0	100,000	0	100,000																																																																											
TRF	0	0	0	0																																																																											
Total	0	100,000	0	100,000																																																																											
	FY 2016 Governor's Recommendation																																																																														
	GR	Federal	Other	Total																																																																											
PS	0	0	0	0																																																																											
EE	0	0	0	0																																																																											
PSD	0	100,000	0	100,000																																																																											
TRF	0	0	0	0																																																																											
Total	0	100,000	0	100,000																																																																											
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																						
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																																						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																										
Other Funds:					Other Funds:																																																																										
2. CORE DESCRIPTION																																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																																															

CORE DECISION ITEM

Department:	Office of the Attorney General	Budget Unit	28202C
Division:			
Core:	Domestic Violence		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

ATTORNEY GENERAL**DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

**CORE
ATTORNEY GENERAL
TRUST**

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	110,944	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	110,944	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	110,944	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$110,944	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

1/22/15 15:45

lm_disummary

CORE DECISION ITEM

Department: <u>Office of the Attorney General</u>					Budget Unit <u>28207C</u>																																																																										
Division: _____																																																																															
Core: <u>Attorney General Trust</u>																																																																															
1. CORE FINANCIAL SUMMARY																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2016 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">4,000,000</td> <td align="right">4,000,000</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">4,000,000</td> <td align="right">4,000,000</td> </tr> </table>						FY 2016 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	4,000,000	4,000,000	TRF	0	0	0	0	Total	0	0	4,000,000	4,000,000	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">4,000,000</td> <td align="right">4,000,000</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">4,000,000</td> <td align="right">4,000,000</td> </tr> </table>						FY 2016 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	4,000,000	4,000,000	TRF	0	0	0	0	Total	0	0	4,000,000	4,000,000
	FY 2016 Budget Request																																																																														
	GR	Federal	Other	Total																																																																											
PS	0	0	0	0																																																																											
EE	0	0	0	0																																																																											
PSD	0	0	4,000,000	4,000,000																																																																											
TRF	0	0	0	0																																																																											
Total	0	0	4,000,000	4,000,000																																																																											
	FY 2016 Governor's Recommendation																																																																														
	GR	Federal	Other	Total																																																																											
PS	0	0	0	0																																																																											
EE	0	0	0	0																																																																											
PSD	0	0	4,000,000	4,000,000																																																																											
TRF	0	0	0	0																																																																											
Total	0	0	4,000,000	4,000,000																																																																											
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00																																																																										
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table>					Est. Fringe	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table>					Est. Fringe	0	0	0	0																																																												
Est. Fringe	0	0	0	0																																																																											
Est. Fringe	0	0	0	0																																																																											
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																										
Other Funds:					Other Funds:																																																																										
2. CORE DESCRIPTION																																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																																															

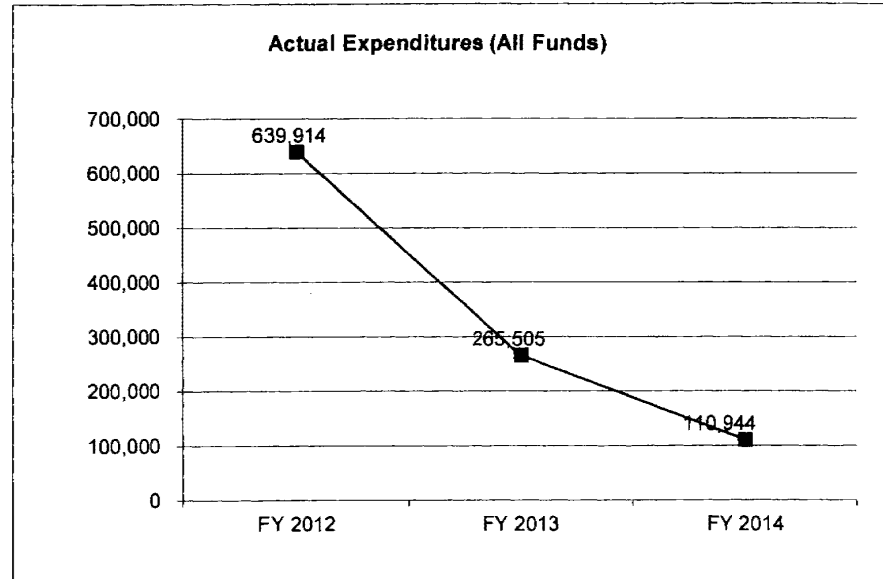
CORE DECISION ITEM

Department: Office of the Attorney General
Division:
Core: Attorney General Trust

Budget Unit 28207C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1	1	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	4,000,000	4,000,000
Actual Expenditures (All Funds)	639,914	265,505	110,944	N/A
Unexpended (All Funds)	(639,913)	(265,504)	3,889,056	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(639,913)	(265,504)	3,889,056	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM DISTRIBUTIONS	110,944	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	110,944	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$110,944	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$110,944	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

FINANCIAL HISTORY

ATTORNEY GENERAL**ATTORNEY GENERAL TRUST**

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1	1	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	4,000,000	N/A
Actual Expenditures (All Funds)	639,914	265,505	110,944	N/A
Unexpended (All Funds)	(639,913)	(265,504)	3,889,056	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(639,913)	(265,504)	3,889,056	N/A

TRANSFERS

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

1/22/15 15:45

im_disummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**ANTI-TRUST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
<hr/>							

FINANCIAL HISTORY

ATTORNEY GENERAL**ANTI-TRUST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**COURT COST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
<hr/>							

FINANCIAL HISTORY

ATTORNEY GENERAL**COURT COST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

CORE MOPS

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	73,017	0.96	73,837	1.00	73,837	1.00	73,837	1.00
ATTORNEY GENERAL	131,841	2.02	185,044	3.00	185,044	3.00	185,044	3.00
MO OFFICE OF PROSECUTION SERV	249,213	3.93	317,658	6.00	317,658	6.00	317,658	6.00
TOTAL - PS	454,071	6.91	576,539	10.00	576,539	10.00	576,539	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,135	0.00	34,900	0.00	34,900	0.00	34,900	0.00
ATTORNEY GENERAL	152,976	0.00	733,427	0.00	733,427	0.00	733,427	0.00
MO OFFICE OF PROSECUTION SERV	232,810	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00
MO OFFICE-PROSECUTION SERVICES	47,902	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	466,823	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	0	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL	920,894	6.91	3,360,560	10.00	3,360,560	10.00	3,360,560	10.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	398	0.00	398	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	998	0.00	998	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	1,713	0.00	1,713	0.00
TOTAL - PS	0	0.00	0	0.00	3,109	0.00	3,109	0.00
TOTAL	0	0.00	0	0.00	3,109	0.00	3,109	0.00
GRAND TOTAL	\$920,894	6.91	\$3,360,560	10.00	\$3,363,669	10.00	\$3,363,669	10.00

1/22/15 15:45

im_disummary

CORE DECISION ITEM

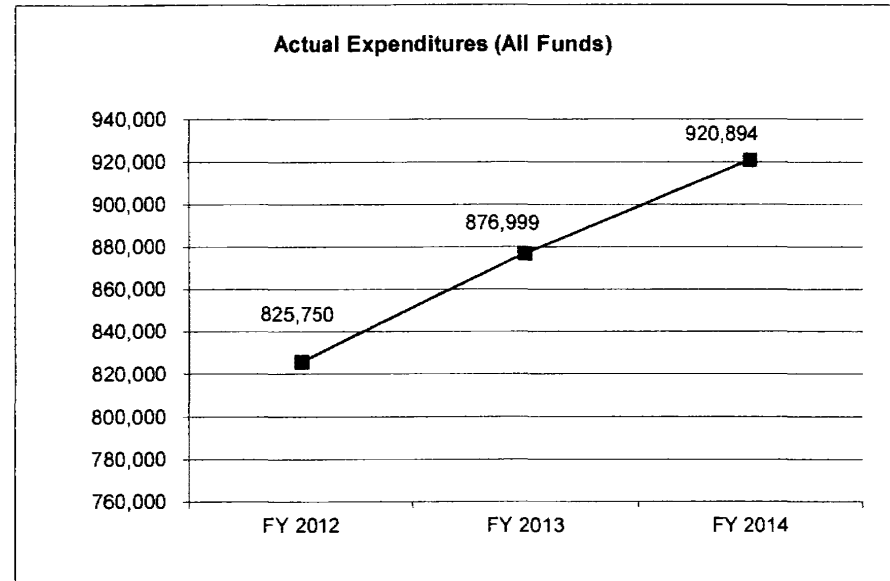
Department	ATTORNEY GENERAL'S OFFICE				Budget Unit	28205C			
Division	MOPS								
Core -	MO OFFICE OF PROSECUTION SERVICES								
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	73,837	185,044	317,658	576,539	PS	73,837	185,044	317,658	576,539
EE	34,900	733,427	1,823,795	2,592,122	EE	34,900	733,427	1,823,795	2,592,122
PSD	0	151,899	40,000	191,899	PSD	0	151,899	40,000	191,899
TRF	0	100,000	0	100,000	TRF	0	100,000	0	100,000
Total	108,737	1,170,370	2,181,453	3,460,560	Total	108,737	1,170,370	2,181,453	3,460,560
FTE	1.00	3.00	6.00	10.00	FTE	1.00	3.00	6.00	10.00
Est. Fringe	30,043	80,180	146,057	256,280	Est. Fringe	30,043	80,180	146,057	256,280
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	MOPS Training Fund (0680), Revolving Fund (0844)				Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate Court decisions; trains prosecuting attorneys and circuit attorneys and support staff on a statewide basis; provides legal research assistance for prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administrates a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
General Training and Publications Case Management and Criminal History Reporting Traffic Safety Resource Prosecutor Family Violence Resource Prosecutor					Witness Protection Statewide Victim Advocate/Coordinator Best Practices				

CORE DECISION ITEM

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit <u>28205C</u>
Division	MOPS	
Core -	MO OFFICE OF PROSECUTION SERVICES	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,349,196	3,352,775	3,355,430	3,360,560
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,349,196	3,352,775	3,355,430	3,360,560
Actual Expenditures (All Funds)	825,750	876,999	920,894	0
Unexpended (All Funds)	2,523,446	2,475,776	2,434,536	3,360,560
Unexpended, by Fund:				
General Revenue	3,829	266	1,998	0
Federal	791,336	804,765	783,959	0
Other	1,728,281	1,670,745	1,648,579	0



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	100,043	1.00	94,933	1.00	105,000	1.00	105,000	1.00
ASSISTANT ATTORNEY GENERAL	257,909	3.50	299,366	4.00	305,015	4.00	305,015	4.00
FISCAL OFFICER	36,917	1.00	37,056	1.00	38,000	1.00	38,000	1.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	33,794	1.00	33,794	1.00	33,794	1.00
INVESTIGATOR I	0	0.00	14,014	0.50	14,014	0.50	14,014	0.50
PARALEGAL	16,490	0.41	22,352	0.50	22,352	0.50	22,352	0.50
VICTIM'S ADVOCATE	42,712	1.00	43,481	1.00	43,600	1.00	43,600	1.00
EXECUTIVE SECRETARY	0	0.00	31,543	1.00	14,764	1.00	14,764	1.00
TOTAL - PS	454,071	6.91	576,539	10.00	576,539	10.00	576,539	10.00
TRAVEL, IN-STATE	65,682	0.00	108,045	0.00	110,395	0.00	110,395	0.00
TRAVEL, OUT-OF-STATE	23,096	0.00	47,452	0.00	48,302	0.00	48,302	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	19,774	0.00	55,574	0.00	57,674	0.00	57,674	0.00
PROFESSIONAL DEVELOPMENT	7,768	0.00	25,950	0.00	26,950	0.00	26,950	0.00
COMMUNICATION SERV & SUPP	9,310	0.00	23,550	0.00	23,350	0.00	23,350	0.00
PROFESSIONAL SERVICES	277,642	0.00	1,030,167	0.00	1,027,117	0.00	1,027,117	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	11,639	0.00	807,776	0.00	807,426	0.00	807,426	0.00
COMPUTER EQUIPMENT	8,731	0.00	209,269	0.00	209,669	0.00	209,669	0.00
OFFICE EQUIPMENT	2,016	0.00	30,500	0.00	31,700	0.00	31,700	0.00
OTHER EQUIPMENT	0	0.00	56,807	0.00	56,807	0.00	56,807	0.00
BUILDING LEASE PAYMENTS	8,040	0.00	21,201	0.00	20,901	0.00	20,901	0.00
EQUIPMENT RENTALS & LEASES	3,265	0.00	30,860	0.00	31,160	0.00	31,160	0.00
MISCELLANEOUS EXPENSES	29,860	0.00	144,969	0.00	140,669	0.00	140,669	0.00
TOTAL - EE	466,823	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
PROGRAM DISTRIBUTIONS	0	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL - PD	0	0.00	191,899	0.00	191,899	0.00	191,899	0.00
GRAND TOTAL	\$920,894	6.91	\$3,360,560	10.00	\$3,360,560	10.00	\$3,360,560	10.00
GENERAL REVENUE	\$106,152	0.96	\$108,737	1.00	\$108,737	1.00	\$108,737	1.00
FEDERAL FUNDS	\$284,817	2.02	\$1,070,370	3.00	\$1,070,370	3.00	\$1,070,370	3.00
OTHER FUNDS	\$529,925	3.93	\$2,181,453	6.00	\$2,181,453	6.00	\$2,181,453	6.00

1/22/15 15:57

lm_dldetail

Page 9 of 14

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**MO OFFICE OF PROSECUTION SER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	73,837	185,044	317,658	576,539	
	EE	0.00	34,900	733,427	1,823,795	2,592,122	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	108,737	1,070,370	2,181,453	3,360,560	
DEPARTMENT CORE REQUEST							
	PS	10.00	73,837	185,044	317,658	576,539	
	EE	0.00	34,900	733,427	1,823,795	2,592,122	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	108,737	1,070,370	2,181,453	3,360,560	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	73,837	185,044	317,658	576,539	
	EE	0.00	34,900	733,427	1,823,795	2,592,122	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	108,737	1,070,370	2,181,453	3,360,560	

FINANCIAL HISTORY

ATTORNEY GENERAL**MO OFFICE OF PROSECUTION SER**

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,349,196	3,352,775	3,355,430	3,360,560
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,349,196	3,352,775	3,355,430	N/A
Actual Expenditures (All Funds)	825,750	876,999	920,894	N/A
Unexpended (All Funds)	2,523,446	2,475,776	2,434,536	N/A
Unexpended, by Fund:				
General Revenue	3,829	266	1,998	N/A
Federal	791,336	804,765	783,959	N/A
Other	1,728,281	1,670,745	1,648,579	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28205C		DEPARTMENT: ATTORNEY GENERAL'S OFFICE	
BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SERVICES		DIVISION: MOPS	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
100% Flexibility			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	\$0	\$0	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: General Training and Publications

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school, basic prosecution training and support staff statewide conference as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual, a prosecutor's manual and a prosecutor's directory.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo

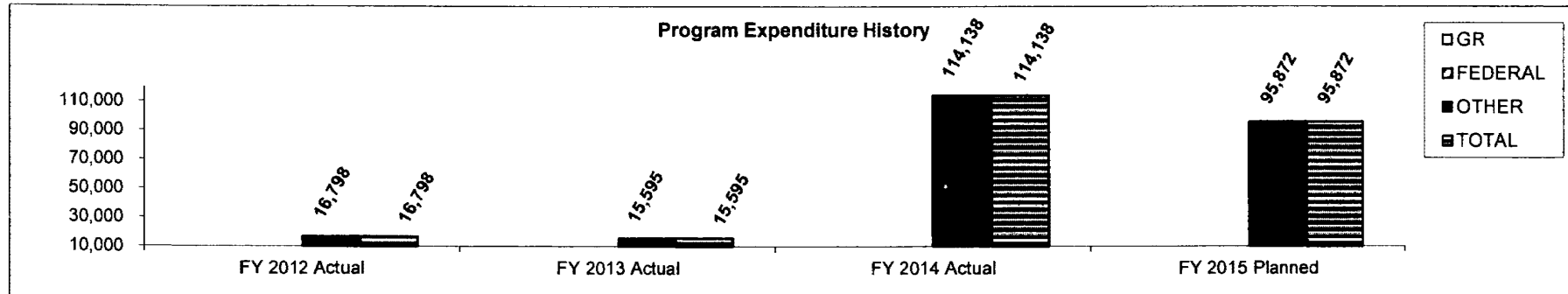
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: General Training and Publications

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Percent of County Prosecutors Offices which receive training and publications.

7b. Provide an efficiency measure.

Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information throughout the State.

7c. Provide the number of clients/individuals served, if applicable.

FY14 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 157 attendees at MOPS sponsored trial school, basic prosecutor training and support staff conference plus hundreds more at various conferences.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Case Management and Criminal History Reporting

Program is found in the following core budget(s): MOPS

1. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 98 prosecutor offices statewide use an automated case management system. As of October 31, 2014, one county uses a program called Prosecutor Dialog™ and 97 counties and circuit attorneys offices have switched to a case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a Technology/Automation Resource Prosecutor to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 RSMo and Section 56.750, RSMo., 2012-RU-BX-K034, NICS #2012-NS-BX-K004, #2013-NS-BX-K012, #2014-NS-BX-K017

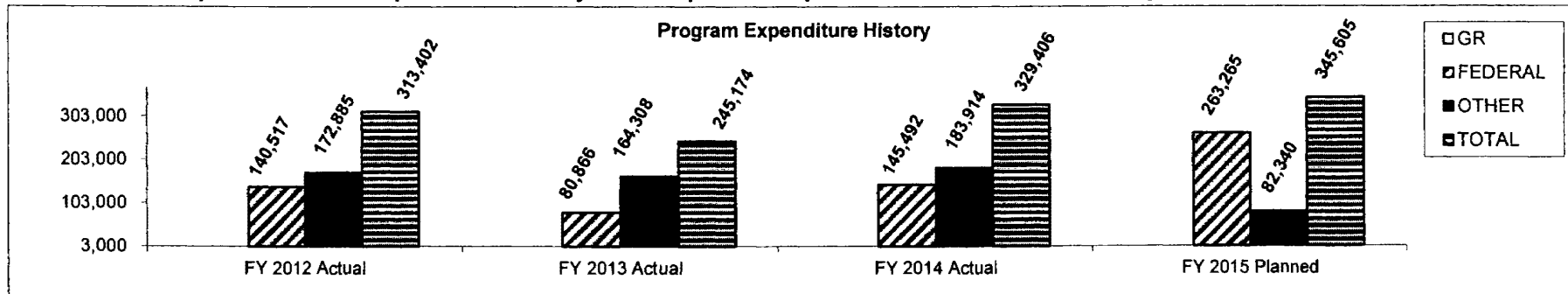
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Case Management and Criminal History Reporting

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system. The electronic submission also is being used to populate demographic and charge fields in the Court's case management system. In return, prosecutors are receiving case numbers and first docket dates back from the Courts. Effectiveness can be measured in part by the number of counties trained/assisted by criminal history improvement specialist.

7b. Provide an efficiency measure.

The case management system was designed to increase the accuracy and timeliness of reporting disposition of arrest records and any other criminal history reporting required by law to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the State of Missouri. The intent of sending automated records to the MSHP and the Courts is to decrease the workload of their staff by eliminating duplicate entry of criminal records and manual entry of initial court filing information.

7c. Provide the number of clients/individuals served, if applicable.

Ninety-seven (97) county offices currently use Prosecutor by Karpel™. One (1) county office currently uses Prosecutor Dialog™, and 17 counties currently use manual reporting.

100% of counties served by technology/automation resource prosecutor.

For the 2014 Fiscal Year, 608 Prosecutors and Support staff were trained via Webinar or Conferences.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource Prosecutor

Program is found in the following core budget(s): MOPS

1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. These Resource Prosecutors serve as a liaisons with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA #20.601/#15-M5CS-03-001, 56.750 RSMo.

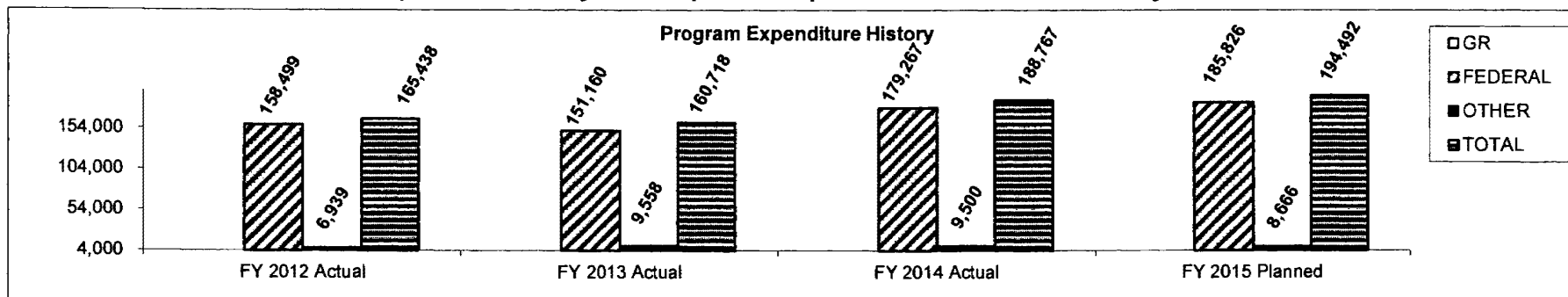
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Revolving Funds (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource Prosecutor

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Number of prosecutors and law enforcements professionals receiving specialized training on DWI issues.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and law enforcement professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant circuit Attorneys, support Staff and Law Enforcement Officers

FY14 - 427 attendees at conferences - Prosecutors and Law Enforcement.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Family Violence Resource Prosecutor

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and allied professionals to improve their ability to prosecute crimes involving family and sexual violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo.

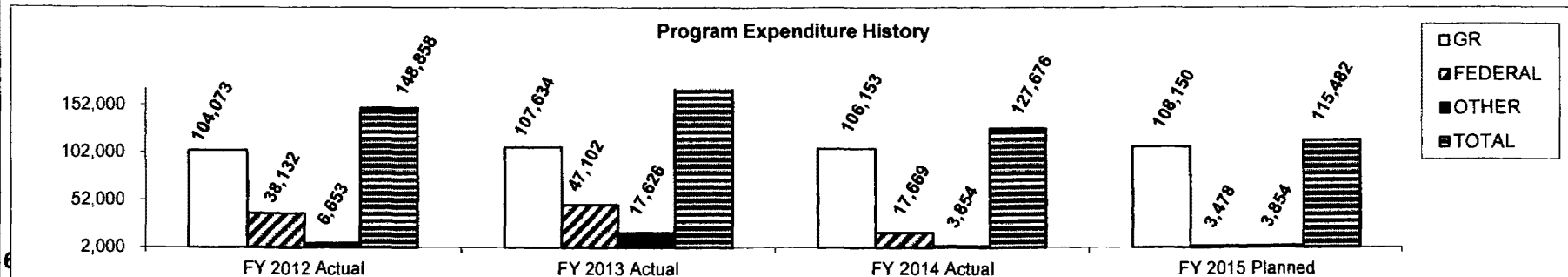
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Family Violence Resource Prosecutor

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement professionals, Children's Division workers, Domestic Violence Shelter workers, Child Advocacy Center workers trained in multidisciplinary training.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and allied professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant Circuit Attorneys, Support Staff, multi-disciplinary workers such as Law Enforcement Officers, Children's Division workers, Domestic Violence Shelter workers, Victim Advocates, and Child Advocacy Center workers.

FY14 - 2760 attendees at conferences and training meetings statewide.

7d. Provide a customer satisfaction measure, if available.

Course evaluations, provided with each training and program, as well as individual & group feedback on projects and program reputation.

Resource Prosecutor has received two service awards for going above and beyond the ordinary course of duties to assist victims to the ends of justice.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Witness Protection Program

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 491.640, RSMo

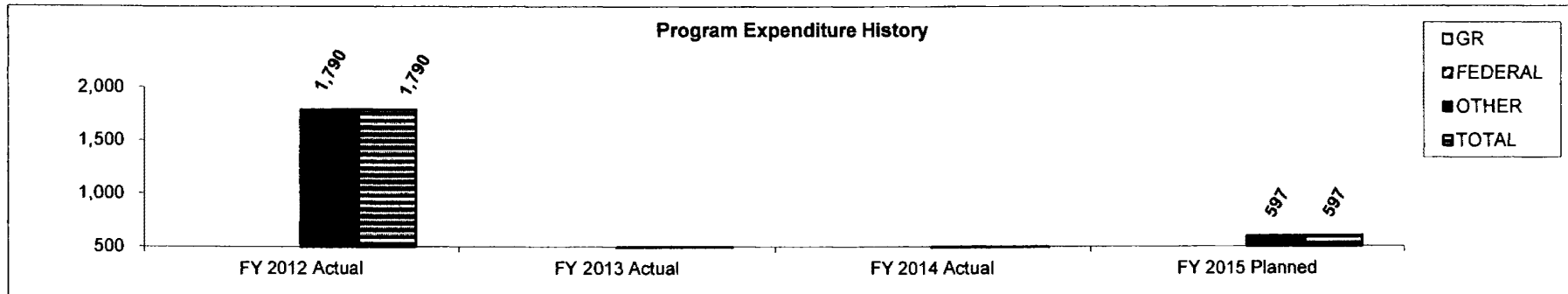
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Witness Protection Program

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Number of witnesses and families whose safety is achieved.

7b. Provide an efficiency measure.

Savings to prosecutors' offices by providing a needed service that counties are unable to fund.

7c. Provide the number of clients/individuals served, if applicable.

FY12 - 1 county served

FY13 - 0 counties served

FY14 - 1 county served

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Statewide Victim Advocate/Coordinator

Program is found in the following core budget(s): MOPS

1. What does this program do?

Assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. The direct services can be performed in person, by phone, written correspondence and/or email to any victim in underserved counties. Victims may request assistance through a toll free 800 number which is provided in partnership with the Missouri Victim Assistance Network or by a referral from the county Prosecutor. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs. Additionally, this program coordinates the placement of circuit wide victim advocates.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.050, 595.055, 595.105, 595.212 RSMo; SSVF Grant #2014-SSVF-060-SE-001

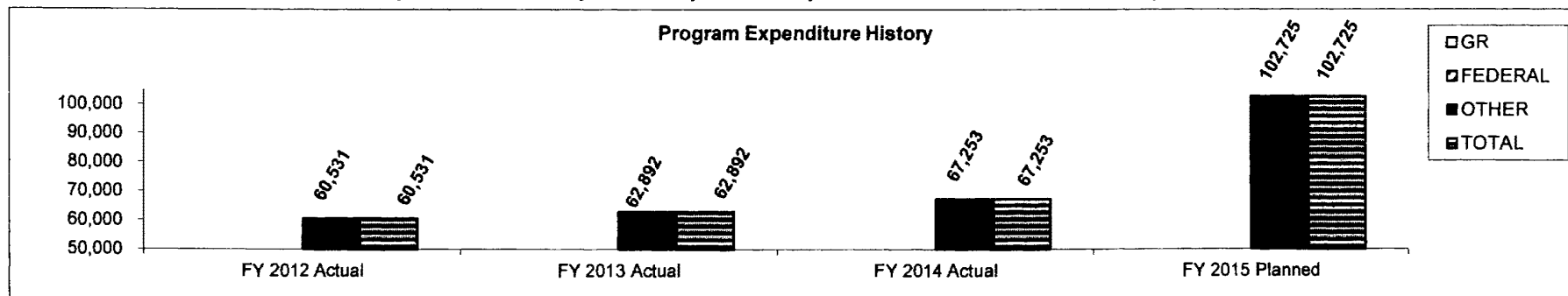
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Statewide Victim Advocate/Coordinator

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Data compilation of number of victims served, number of calls received, and all services provided. In addition a customer satisfaction tool will be utilized every six months.

7b. Provide an efficiency measure.

Data compilation tracks all contact with victims and prosecutors.

7c. Provide the number of clients/individuals served, if applicable.

FY 2014 - total number of victims served 778. FY 2013 - 431 Prosecutors and staff trained. FY 2013 - 401 victims assisted through the 800 line.
24 MOU agreements between Prosecuting Attorney offices.
Victims rights cards created and distributed.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction measures will be implemented every 6 months.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Best Practices

Program is found in the following core budget(s): MOPS

1. What does this program do?

This program coordinates the administration of a Best Practices Committee with the Missouri Association of Prosecuting Attorneys. The program will allow Missouri's prosecutors to study, recommend and implement the best practices in various areas of prosecution. The program is funded through a grant from the New York Prosecutors Training Institute and the Bureau of Justice Assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750; Grant # 2013-DB-BX-K005

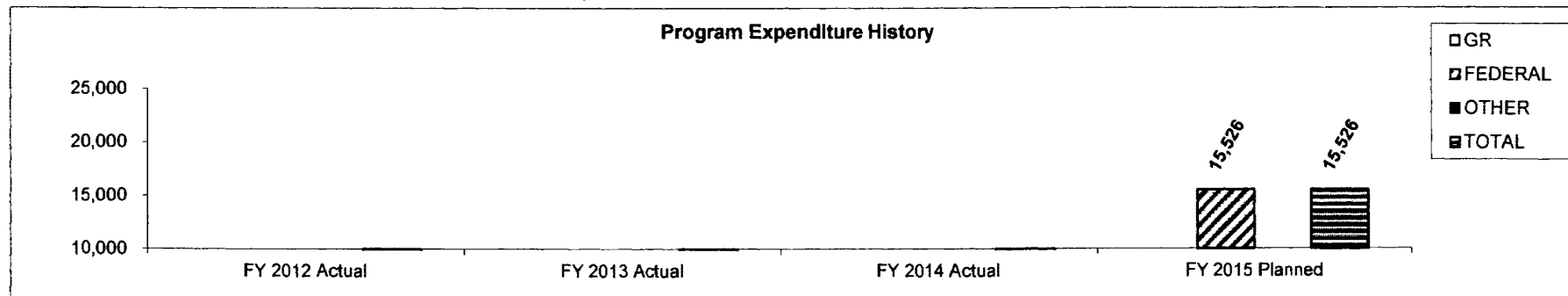
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Revolving Funds (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Best Practices

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, and allied professionals trained in best practices.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and allied professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors approximately 300 Assistant Prosecutors, plus hundreds of Support Staff, and allied professionals.

7d. Provide a customer satisfaction measure, if available.

Course evaluations, provided with each training and program, as well as individual & group feedback on projects and program reputation.

**NEW DECISION ITEM
COST TO CONTINUE -
FY 15 PAY PLAN**

NEW DECISION ITEM
RANK: 1 OF 1

Department: Office of the Attorney General	Budget Unit 28205C
Division: Missouri Office of Prosecution Services (MOPS)	
DI Name: Pay Plan FY15 - Cost to Continue	DI#: 0000014

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	398	998	1,713	3,109
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	398	998	1,713	3,109
FTE	0.00	0.00	0.00	0.00

Est. Fringe	109	272	467	848
--------------------	-----	-----	-----	-----

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	398	998	1,713	3,109
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	398	998	1,713	3,109
FTE	0.00	0.00	0.00	0.00

Est. Fringe	109	272	467	848
--------------------	-----	-----	-----	-----

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.

NEW DECISION ITEM

RANK: 1 OF 1

Department: <u>Office of the Attorney General</u>	Budget Unit <u>28205C</u>
Division: <u>Missouri Office of Prosecution Services (MOPS)</u>	
DI Name: <u>Pay Plan FY15 - Cost to Continue</u>	DI#: <u>0000014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Pay Plan - FY 15 Cost to Continue	398		998		1,713		3,109	0.0	
							0	0.0	
Total PS	398	0.0	998	0.0	1,713	0.0	3,109	0.0	0
Grand Total	398	0.0	998	0.0	1,713	0.0	3,109	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Pay Plan - FY 15 Cost to Continue	398		998		1,713		3,109	0.0	
							0	0.0	
Total PS	398	0.0	998	0.0	1,713	0.0	3,109	0.0	0
Grand Total	398	0.0	998	0.0	1,713	0.0	3,109	0.0	0

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
Pay Plan FY15-Cost to Continue - 0000014								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	512	0.00	512	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	1,614	0.00	1,614	0.00
FISCAL OFFICER	0	0.00	0	0.00	200	0.00	200	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	182	0.00	182	0.00
INVESTIGATOR I	0	0.00	0	0.00	76	0.00	76	0.00
PARALEGAL	0	0.00	0	0.00	121	0.00	121	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	234	0.00	234	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	170	0.00	170	0.00
TOTAL - PS	0	0.00	0	0.00	3,109	0.00	3,109	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,109	0.00	\$3,109	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$398	0.00	\$398	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$998	0.00	\$998	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,713	0.00	\$1,713	0.00

MOPS TRANSFERS

FY 2016 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

1/22/15 15:45

lm_disummary

FY 2016 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

MO OFFICE PROS SVC FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

ATTORNEY GENERAL**MO OFFICE PROS SVC FED TRF**

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

